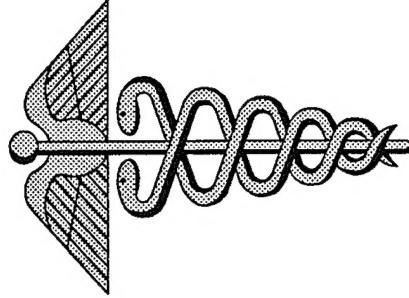
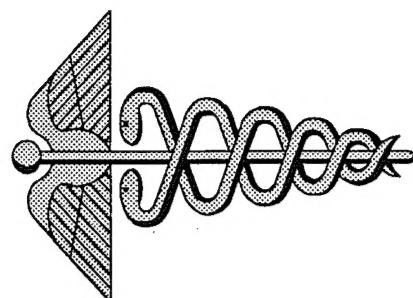
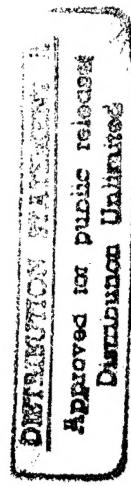


DEFENSE HEALTH PROGRAM



DTIC QUALITY INSPECTED 3

Data Book
Fiscal Year 1997
Volume II



The Defense Health Program spans the globe to support the Department of Defense's most important resource--active and retired military members and their families.

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**DEFENSE HEALTH PROGRAM, VOLUME II
DATA BOOK
FY 1997 BUDGET ESTIMATES**

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DEFENSE HEALTH PROGRAM APPROPRIATION

FY 1997 BUDGET ESTIMATES

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(DOLLARS IN THOUSANDS)

MWR CATEGORY	Operations & Maint	Appropriations			Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
		Other Procurement	Military Personnel	Personnel				
FY 1995								
CATEGORY A	3,527	0	883	0	0	4,410	0	4,410
CATEGORY B	2,922	0	176	0	0	3,098	0	3,098
CATEGORY C	747	0	117	0	0	864	0	864
TOTAL APF SUPPORT	7,196	0	1,176	0	0	8,372	0	8,372
Direct Support Included Above (Memo Entry)	7,196	0	1,176	0	0	8,372	0	8,372
FY 1996								
CATEGORY A	4,310	0	1,684	0	0	5,994	0	5,994
CATEGORY B	2,842	0	0	0	0	2,842	0	2,842
CATEGORY C	441	0	0	0	0	441	0	441
TOTAL APF SUPPORT	7,593	0	1,684	0	0	9,277	0	9,277
Direct Support Included Above (Memo Entry)	7,593	0	1,684	0	0	9,277	0	9,277
FY 1997								
CATEGORY A	4,364	0	1,724	0	0	6,088	0	6,088
CATEGORY B	2,928	0	0	0	0	2,928	0	2,928
CATEGORY C	453	0	0	0	0	453	0	453
TOTAL APF SUPPORT	7,745	0	1,724	0	0	9,469	0	9,469
Direct Support Included Above (Memo Entry)	7,745	0	1,724	0	0	9,469	0	9,469

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DEFENSE HEALTH PROGRAM APPROPRIATION

FY 1997 BUDGET ESTIMATES

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(DOLLARS IN THOUSANDS)

MWR CATEGORY	FY 1995	Appropriations			Reserve Personnel	Total APF Operating	Military Construct	Total APF Support					
		Operations & Maint	Other Procurement	Military Personnel									
MISSION SUSTAINING PROGRAMS													
CATEGORY A													
A.1 Armed Forces Prof. Entertainment O/S	0 1,239	0 0	0 353	0 0	0 0	0 1,592	0 0	0 1,592					
A.2 Physical Fitness													
A.3 Community/Family Support Services	0 423	0 0	0 118	0 0	0 0	0 541	0 0	0 541					
A.4 Libraries (REC)													
A.5 Rec Centers, Rooms	609 48	0 0	0 59	0 0	0 0	609 107	0 0	609 107					
A.6 Parks/Picnic Areas													
A.7 Shipboard/isolated/ deployed unit motion pictures	0	0	0	0	0	0	0	0					
A.8 Shipboard/Company/ Unit level													
A.9 Sports/Athletics-self directed, unit level and intramural	348 70 790	0 0 0	0 0 353	0 0 0	0 0 0	348 70 1,143	0 0 0	348 70 1,143					
Managed Overhead													
Common Support													
TOTAL APF SUPPORT	3,527	0	883	0	0	4,410	0	4,410					

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**DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1997 BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

MWR CATEGORY	FY 1995	Appropriations			Reserve Personnel	Total APF Operating	Military Construct	Total APF Support					
		Operations & Maint	Other Procurement	Military Personnel									
CATEGORY B													
BASIC COMMUNITY SUPPORT PROGRAMS													
B.1 Child Care Programs													
Child Dev. Centers	1,627	0	0	0	0	1,627	0	1,627					
Family Day Care & Other	29	0	0	0	0	29	0	29					
Child Related Serv.	0	0	0	0	0	0	0	0					
B.2 Community Programs													
Community TV	0	0	0	0	0	0	0	0					
Music/Theater/Enter	0	0	0	0	0	0	0	0					
Marinas w/o Resale	0	0	0	0	0	0	0	0					
Outdoor Recreation	284	0	0	0	0	284	0	284					
Rec/tickets/tour	76	0	0	0	0	76	0	76					
Rec Swimming Pools	161	0	0	0	0	161	0	161					
Stars and Stripes	0	0	0	0	0	0	0	0					
Youth Activities	23	0	0	0	0	23	0	23					
B.3 Individual Recreation													
Skill Programs:	0	0	0	0	0	0	0	0					
Amateur Radio	0	0	0	0	0	0	0	0					
Arts and Crafts	167	0	0	0	0	167	0	167					
Automotive Crafts	166	0	0	0	0	166	0	166					
Bowling <12 Lanes	249	0	0	0	0	425	0	425					
Riding Stables	0	0	0	0	0	0	0	0					
B.4 Sports Programs													
(Above Intramural)	0	0	0	0	0	0	0	0					
Management Overhead	70	0	0	0	0	70	0	70					
Common Support	70	0	0	0	0	70	0	70					
TOTAL APF SUPPORT	2,922	0	176	0	0	3,098	0	3,098					

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DEFENSE HEALTH PROGRAM APPROPRIATION

FY 1997 BUDGET ESTIMATES

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(DOLLARS IN THOUSANDS)

MWR CATEGORY	FY 1995	CATEGORY C			Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
		Operations & Maint	Other Procurement	Military Personnel				
REVENUE-GENERATING PROGRAMS								
C.1 Armed Serv Exchange	0	0	0	0	0	0	0	0
C.2 Billeting Funds	0	0	0	0	0	0	0	0
C.3 Civilian Post								
Restaurants, Vending	0	0	0	0	0	0	0	0
C.4 Joint Service/Armed Forces/Serv Rec Ctrs	0	0	0	0	0	0	0	0
C.5 Membership Clubs:								
Aero Club	0	0	0	0	0	0	0	0
Audio/Photo Clubs	0	0	0	0	0	0	0	0
Golf Course	13	0	0	0	0	13	0	13
Parachute/Sky	0	0	0	0	0	0	0	0
Diving Clubs	0	0	0	0	0	0	0	0
Rod and Gun Clubs	0	0	0	0	0	0	0	0
Scuba/Diving Clubs	0	0	0	0	0	0	0	0
Riding Clubs/Stables	0	0	0	0	0	0	0	0
C.6 Military Open Messes	83	0	117	0	200	0	0	200
C.7 Other Revenue Generating Activities								
Acad/Rec Bookstores	0	0	0	0	0	0	0	0
Amusement/Rec Machines	1	0	0	0	0	1	0	1
Bowling Centers	12	0	0	0	0	12	0	12
Golf Courses	0	0	0	0	0	0	0	0
Riding Stables	0	0	0	0	0	0	0	0
Marinas/Boating	0	0	0	0	0	0	0	0
Motion Pictures	1	0	0	0	0	1	0	1
Package Bev Fac	0	0	0	0	0	0	0	0
Rec Rental Equip	0	0	0	0	0	0	0	0
Unofficial Comm								
Travel Services	0	0	0	0	0	0	0	0

DEFENSE HEALTH PROGRAM APPROPRIATION

FY 1997 BUDGET ESTIMATES

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(DOLLARS IN THOUSANDS)

MWR CATEGORY	CATEGORY C	REVENUE-GENERATING PROGRAMS	FY 1995				Total		
			Operations & Maint	Appropriations Other Procurement	Military Personnel	Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
C.8 Temporary Guest Facilities			0	0	0	0	0	0	0
Cabin/Cottages/Cabanas			0	0	0	0	0	0	0
Guest Houses/Lodges/			138	0	0	0	138	0	138
Motels/Hotels			0	0	0	0	0	0	0
Travel Camps									
C.9 Supplemental Mission Funds			312	0	0	0	312	0	312
Management Overhead			93	0	0	0	93	0	93
Common Support			94	0	0	0	94	0	94
TOTAL APF SUPPORT			747	0	117	0	864	0	864
FY 1995 TOTAL			7,196	0	1,176	0	8,372	0	8,372
Number of End Strengths Assigned									
Military End Strength									
Civilian End Strength									

Foreign Currency Baseline: Japan
Rate of Exchange: 108.33 Yen/\$1

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151
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DEFENSE HEALTH PROGRAM APPROPRIATION

FY 1997 BUDGET ESTIMATES

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(DOLLARS IN THOUSANDS)

MWR CATEGORY	FY 1996	Appropriations			Reserve Personnel	Total APF Operating	Military Construct	Total APF Support					
		Operations & Maint	Other Procurement	Military Personnel									
CATEGORY A													
MISSION SUSTAINING PROGRAMS													
A.1 Armed Forces Prof. Entertainment O/S		0	0	0	0	0	0	0					
A.2 Physical Fitness	1,457	0	76	0	1,533	0	0	1,533					
A.3 Community/Family Support Services		0	0	0	0	0	0	0					
A.4 Libraries (REC)	458	0	0	0	458	0	0	458					
A.5 Rec Centers, Rooms	635	0	0	0	635	0	0	635					
A.6 Parks/Picnic Areas	302	0	0	0	302	0	0	302					
A.7 Shipboard/Isolated/deployed unit motion pictures		0	0	0	0	0	0	0					
A.8 Shipboard/Company/Unit level		0	0	0	0	0	0	0					
A.9 Sports/Athletics-self directed, unit level and intramural		401	0	0	401	0	0	401					
Managed Overhead	60	0	0	0	60	0	0	60					
Common Support	997	0	1,608	0	2,605	0	0	2,605					
TOTAL APF SUPPORT	4,310	0	1,684	0	5,994	0	0	5,994					

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DEFENSE HEALTH PROGRAM APPROPRIATION

FY 1997 BUDGET ESTIMATES

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(DOLLARS IN THOUSANDS)

MWR CATEGORY	FY 1996	Appropriations			Reserve Personnel	Total APF Operating	Military Construct	Total APF Support					
		Operations & Maint	Other Procurement	Military Personnel									
CATEGORY B													
BASIC COMMUNITY SUPPORT PROGRAMS													
B.1 Child Care Programs													
Child Dev. Centers	1,366	0	0	0	0	1,366	0	1,366					
Family Day Care & Other	0	0	0	0	0	0	0	0					
Child Related Serv.	0	0	0	0	0	0	0	0					
B.2 Community Programs													
Community TV	0	0	0	0	0	0	0	0					
Music/Theater/Enter	0	0	0	0	0	0	0	0					
Marinas w/o Resale	0	0	0	0	0	0	0	0					
Outdoor Recreation	347	0	0	0	0	347	0	347					
Rec/tickets/tour	72	0	0	0	0	72	0	72					
Rec Swimming Pools	168	0	0	0	0	168	0	168					
Stars and Stripes	0	0	0	0	0	0	0	0					
Youth Activities	184	0	0	0	0	184	0	184					
B.3 Individual Recreation													
Skill Programs:	0	0	0	0	0	0	0	0					
Amateur Radio	0	0	0	0	0	0	0	0					
Arts and Crafts	185	0	0	0	0	185	0	185					
Automotive Crafts	164	0	0	0	0	164	0	164					
Bowling <12 Lanes	236	0	0	0	0	236	0	236					
Riding Stables	0	0	0	0	0	0	0	0					
B.4 Sports Programs													
(Above Intramural)	0	0	0	0	0	0	0	0					
Management Overhead	60	0	0	0	0	60	0	60					
Common Support	60	0	0	0	0	60	0	60					
TOTAL APF SUPPORT	2,842	0	0	0	0	2,842	0	2,842					

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DEFENSE HEALTH PROGRAM APPROPRIATION

FY 1997 BUDGET ESTIMATES

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(DOLLARS IN THOUSANDS)

MWR CATEGORY	FY 1996	Appropriations			Reserve Personnel	Total APF Operating	Military Construct	Total APF Support					
		Operations & Maint	Other Procurement	Military Personnel									
CATEGORY C													
REVENUE-GENERATING PROGRAMS													
C.1 Armed Serv Exchange	0	0	0	0	0	0	0	0					
C.2 Billeting Funds	0	0	0	0	0	0	0	0					
C.3 Civilian Post	0	0	0	0	0	0	0	0					
Restaurants, Vending	0	0	0	0	0	0	0	0					
C.4 Joint Service/Armed Forces/Serv Rec Ctrs	0	0	0	0	0	0	0	0					
C.5 Membership Clubs:	0	0	0	0	0	0	0	0					
Aero Club	0	0	0	0	0	0	0	0					
Audio/Photo Clubs	0	0	0	0	0	0	0	0					
Golf Course	0	0	0	0	0	0	0	0					
Parachute/Sky	0	0	0	0	0	0	0	0					
Diving Clubs	0	0	0	0	0	0	0	0					
Rod and Gun Clubs	0	0	0	0	0	0	0	0					
Scuba/Diving Clubs	0	0	0	0	0	0	0	0					
Riding Clubs/Stables	0	0	0	0	0	0	0	0					
C.6 Military Open Messes	0	0	0	0	0	0	0	0					
C.7 Other Revenue Generating Activities													
Acad/Rec Bookstores	0	0	0	0	0	0	0	0					
Amusement/Rec Machines	0	0	0	0	0	0	0	0					
Bowling Centers	0	0	0	0	0	0	0	0					
Golf Courses	0	0	0	0	0	0	0	0					
Riding Stables	0	0	0	0	0	0	0	0					
Marinas/Boating	0	0	0	0	0	0	0	0					
Motion Pictures	0	0	0	0	0	0	0	0					
Package Bev Fac	0	0	0	0	0	0	0	0					
Rec Rental Equip	0	0	0	0	0	0	0	0					
Unofficial Comm	0	0	0	0	0	0	0	0					
Travel Services	0	0	0	0	0	0	0	0					

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DEFENSE HEALTH PROGRAM APPROPRIATION

FY 1997 BUDGET ESTIMATES

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

MWR CATEGORY	CATEGORY C <u>REVENUE-GENERATING PROGRAMS</u>	(DOLLARS IN THOUSANDS)						Total APF Support
		Operations & Maint	Appropriations Other Procurement	Military Personnel	Reserve Personnel	Operating	Military Construct	
C.8 Temporary Guest Facilities Cabin/Cottages/Cabanas	0	0	0	0	0	0	0	0
Guest Houses/Lodges/ Motels/Hotels	0	0	0	0	0	0	0	0
Travel Camps	0	0	0	0	0	0	0	0
C.9 Supplemental Mission Funds	281	0	0	0	281	0	281	0
Management Overhead	80	0	0	0	80	0	80	0
Common Support	80	0	0	0	80	0	80	0
TOTAL APF SUPPORT	441	0	0	0	441	0	441	0
FY 1996 TOTAL	7,593		1,684		9,277			9,277
Number of End Strengths Assigned								
Military End Strength		28						
Civilian End Strength		189						
Foreign Currency Baseline: Japan							2	
Rate of Exchange: 98.53 Yen/\$1								

Number of End Strengths Assigned

Military End Strength
Civilian End Strength

Foreign Currency Baseline: Japan
Rate of Exchange: 98.53 Yen/\$1

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DEFENSE HEALTH PROGRAM APPROPRIATION

FY 1997 BUDGET ESTIMATES

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(DOLLARS IN THOUSANDS)

MWR CATEGORY	FY 1997	CATEGORY A			Total APF Operating	Reserve Personnel	Military Personnel	Total APF Support					
		Operations & Maint	Other Procurement	Appropriations									
MISSION SUSTAINING PROGRAMS													
A.1 Armed Forces Prof. Entertainment O/S													
A.2 Physical Fitness	0	0	0	0	0	0	0	0					
A.3 Community/Family Support Services	1,501	0	79	0	0	1,580	0	1,580					
A.4 Libraries (REC)	0	0	0	0	0	0	0	0					
A.5 Rec Centers, Rooms	472	0	0	0	0	472	0	472					
A.6 Parks/Picnic Areas	686	0	0	0	0	686	0	686					
A.7 Shipboard/isolated/deployed unit motion pictures	310	0	0	0	0	310	0	310					
A.8 Shipboard/Company/Unit level prog. /activities	0	0	0	0	0	0	0	0					
A.9 Sports/Athletics-self directed, unit level and intramural	414	0	0	0	0	414	0	414					
Managed Overhead	62	0	0	0	0	62	0	62					
Common Support	919	0	1,645	0	0	2,564	0	2,564					
TOTAL APF SUPPORT	4,364	0	1,724	0	0	6,088	0	6,088					

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DEFENSE HEALTH PROGRAM APPROPRIATION

FY 1997 BUDGET ESTIMATES

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(DOLLARS IN THOUSANDS)

MWR CATEGORY	FY 1997	CATEGORY B BASIC COMMUNITY SUPPORT PROGRAMS			Total APF Operating	Military Construct	Total APF Support
		Operations & Maint	Other Procurement	Military Personnel			
B.1 Child Care Programs							
Child Dev. Centers	1,406	0	0	0	0	0	1,406
Family Day Care & Other	0	0	0	0	0	0	0
Child Related Serv.	0	0	0	0	0	0	0
B.2 Community Programs							
Community TV	0	0	0	0	0	0	0
Music/Theater/Enter	0	0	0	0	0	0	0
Marinas w/o Resale	0	0	0	0	0	0	0
Outdoor Recreation	358	0	0	0	358	0	358
Rec/tickets/tour	74	0	0	0	74	0	74
Rec Swimming Pools	173	0	0	0	173	0	173
Stars and Stripes	0	0	0	0	0	0	0
Youth Activities	190	0	0	0	190	0	190
B.3 Individual Recreation							
Skill Programs:	0	0	0	0	0	0	0
Amateur Radio	0	0	0	0	0	0	0
Arts and Crafts	191	0	0	0	191	0	191
Automotive Crafts	169	0	0	0	169	0	169
Bowling <12 Lanes	243	0	0	0	243	0	243
Riding Stables	0	0	0	0	0	0	0
B.4 Sports Programs (Above Intramural)	0	0	0	0	0	0	0
Management Overhead	62	0	0	0	62	0	62
Common Support	62	0	0	0	62	0	62
TOTAL APF SUPPORT	2,928	0	0	0	2,928	0	2,928

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DEFENSE HEALTH PROGRAM APPROPRIATION

FY 1997 BUDGET ESTIMATES

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(DOLLARS IN THOUSANDS)

MWR CATEGORY	FY 1997	CATEGORY C			Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
		Operations & Maint	Other Procurement	Military Personnel				
C.1 Armed Serv Exchange	0	0	0	0	0	0	0	0
C.2 Billeting Funds	0	0	0	0	0	0	0	0
C.3 Civilian Post								
Restaurants, Vending	0	0	0	0	0	0	0	0
C.4 Joint Service/Armed Forces/Serv Rec Ctrs	0	0	0	0	0	0	0	0
C.5 Membership Clubs:								
Aero Club	0	0	0	0	0	0	0	0
Audio/Photo Clubs	0	0	0	0	0	0	0	0
Golf Course	0	0	0	0	0	0	0	0
Parachute/Sky	0	0	0	0	0	0	0	0
Diving Clubs	0	0	0	0	0	0	0	0
Rod and Gun Clubs	0	0	0	0	0	0	0	0
Scuba/Diving Clubs	0	0	0	0	0	0	0	0
Riding Clubs/Stables	0	0	0	0	0	0	0	0
C.6 Military Open Messes	0	0	0	0	0	0	0	0
C.7 Other Revenue Generating Activities								
Acad/Rec Bookstores	0	0	0	0	0	0	0	0
Amusement/Rec Machines	0	0	0	0	0	0	0	0
Bowling Centers	0	0	0	0	0	0	0	0
Golf Courses	0	0	0	0	0	0	0	0
Riding Stables	0	0	0	0	0	0	0	0
Marinas/Boating	0	0	0	0	0	0	0	0
Motion Pictures	0	0	0	0	0	0	0	0
Package Bev Fac	0	0	0	0	0	0	0	0
Rec Rental Equip	0	0	0	0	0	0	0	0
Unofficial Comm								
Travel Services	0	0	0	0	0	0	0	0

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DEFENSE HEALTH PROGRAM APPROPRIATION

FY 1997 BUDGET ESTIMATES

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(DOLLARS IN THOUSANDS)

MWR CATEGORY	FY 1997	Appropriations				Reserve Personnel	Operating	Total APF	Military Construct	Total APF Support						
		Operations & Maint	Other Procurement	Military Personnel												
CATEGORY C																
REVENUE-GENERATING PROGRAMS																
C.8 Temporary Guest Facilities						0	0	0	0	0						
Cabin/Cottages/Cabanas						0	0	0	0	0						
Guest Houses/Lodges/						0	0	0	0	0						
Motels/Hotels						0	0	0	0	0						
Travel Camps						0	0	0	0	0						
C.9 Supplemental Mission Funds	289	0	0	0		289	289	0	0	289						
Management Overhead	82	0	0	0		82	82	0	0	82						
Common Support	82	0	0	0		82	82	0	0	82						
TOTAL APF SUPPORT	453	0	0	0		453	453	0	0	453						
FY 1997 TOTAL	7,745	0	1,724	0		9,469	9,469	0	0	9,469						
Number of End Strengths Assigned																
Military End Strength		28														
Civilian End Strength		189														
Foreign Currency Baseline: Japan																
Rate of Exchange: 105.85 Yen/\$1																

2

Foreign Currency Baseline: Japan
Rate of Exchange: 105.85 Yen/\$1

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Defense Health Program Appropriation
FY 1997 Budget Estimate
 Department of Defense Management Headquarters

Category/Organization Appropriation	FY 1995 Actual			FY 1996 Estimate			FY 1997 Estimate					
	Military End Strength	Civilian End Strength	Total End Strength	Total Obligations (\$ 000)	Military End Strength	Civilian End Strength	Total End Strength	Total Obligations (\$ 000)	Military End Strength	Civilian End Strength	Total End Strength	Total Obligations (\$ 000)
Defense Agencies												
Defense Health Program	0	0	0	36,481	0	0	0	25,937	0	0	0	25,637

O&M, DA (Direct)

Note: All military and civilian end strength assigned to the Defense Health Program are accounted for by the parent Service in the year of execution.

0011

**Defense Health Program Appropriation
Fiscal Year 1997 Budget Estimates
Summary of Increases and Decreases**

Appropriation: Defense Health Program

	(\$000s)
1. FY 1996 President's Budget	
Direct Patient Care	3,454,685
Other Patient Care Support	943,792
Care in Non-Defense Facilities	496,997
Education and Training	172,246
Base Operations	914,005
CHAMPUS	3,840,100
USUHS	43,700
Total	9,865,525
2. Congressional Adjustments	21,436
3. FY 1996 Appropriation Estimate	9,886,961
4. Proposed Supplements	0
a. Pay Supplemental	0
b. Program Supplemental	0
5. Functional Transfers In	0
6. Functional Transfers Out	0

Defense Health Program Appropriation
Fiscal Year 1997 Budget Estimates
Summary of Increases and Decreases

Appropriation: Defense Health Program

	(\$000s)
7. Revised FY 1996 Estimate	
Direct Patient Care	3,580,752
Other Patient Care Support	992,454
Care in Non-Defense Facilities	455,177
Education and Training	200,200
Base Operations	910,947
CHAMPUS	3,642,073
USUHS	58,900
Total	9,840,503
8. Program Increases:	
a. Price Growth	391,408
b. Program Growth:	
Family Member Dental Program	29,820
MSC Contract Implementation	1,365,816
Communications Costs - Beneficial Occupancies	680
Accession Exams - MEPCOM	1,671
Total Program Increases	1,789,395
9. Functional Transfers In:	
DFAS	74,994
Postal Services	6
TAMMIS	5,096
Alcohol Drug Abuse Prevention & Control Program	56
Total Functional Transfers In	80,152

00016

**Defense Health Program Appropriation
Fiscal Year 1997 Budget Estimates
Summary of Increases and Decreases**

Appropriation: Defense Health Program

	(\$000s)
10. Functional Transfers Out:	
BASEOPS	(16,557)
Total Transfers Out	(16,557)
11. Program Decreases:	
a. Program Decreases:	
One Time FY96 increases not included in FY97.	
Uniform HMO Option A Benefit.	(82,663)
Fort Bragg Mental Health Demo.	(17,000)
BRAAC decrement & savings for NMC Oakland.	(3,500)
Collateral Equipment - NMC Portsmouth.	(24,687)
World wide user population decline.	(37,571)
Utilization Management.	(37,724)
Reduced level of effort - Accelerated deployment of CHCS.	(287,480)
Reduced level of effort - Patient Care Support.	(38,489)
Army Medical Recruiting to USAREC.	(13,409)
Legal Services to DLSA.	(3,306)
Flying Hours .	(600)
MSC Contract Implementation.	(2,200)
Hazard surveys & ergonomics workplace related injury survey & abatement	(1,681,351)
Emergency Medical Care - Active Duty	(11,912)
OCHAMPUS books & facility maintenance.	(30,921)
Host Nation.	(791)
Visual Information Systems.	(17,163)
Environmental Compliance - Incinerator upgrades.	(78)
RPM & minor construction.	(5,302)
	(35,493)

00017

Defense Health Program Appropriation
Fiscal Year 1997 Budget Estimates
Summary of Increases and Decreases

Appropriation: Defense Health Program	(\$000s)	(\$000s)
Specialized Skill Training.	(2,371)	
USUHS civilian workyears.	(1,194)	
Total Program Decreases	(2,335,205)	
12. FY 1997 Budget Estimate	9,358,288	

0018

Defense Health Program Appropriation

FY 1997 Budget Estimate

Manpower Changes in Full-Time Equivalent End Strength

		US Direct Hire	Direct Hire	Indirect Hire	Foreign National	TOTAL
1	FY 1995 End Strength	44,817	1,010	1,659		47,486
	Increase the result of restructuring in conjunction with the total force drawdown.				0	
	Decrease the result of the total force drawdown.	(1,841)	(492)	179		(2,154)
2	FY 1996 End Strength	42,976	518	1,838		45,332
	Decrease the result of the total force drawdown.	(1,860)	0	(8)		(1,868)
3.	FY 1997 End Strength	41,116	518	1,830		43,464
4.	SUMMARY					
	FY 1995					
	O&M Total	44,817	1,010	1,659		47,486
	Direct Funded	44,180	1,000	1,506		46,686
	Reimbursement Funded	637	10	153		800
	FY 1996					
	O&M Total	42,976	518	1,838		45,332
	Direct Funded	42,231	508	1,836		44,575
	Reimbursement Funded	745	10	2		757
	FY 1997					
	O&M Total	41,116	518	1,830		43,464
	Direct Funded	40,395	508	1,828		42,731
	Reimbursement Funded	721	10	2		733

EXHIBIT PB-31Q

00019

Defense Health Program Appropriation
 FY 1997 Budget Estimate
 Civilian Personnel Budget Calculation
 Fiscal year 1995

<u>SUMMARY</u>	<u>Full-Time Equivalent End Strength</u>	<u>Work Years</u>	<u>In thousands of dollars</u>			<u>Average Compensation</u>
			<u>Compensation O.C. 11</u>	<u>Benefits O.C. 12</u>	<u>Total Compensation</u>	
Direct Hire Civilians, United States:						
Classified and administrative	40,240	40,264	1,273,728	308,141	1,581,869	39.287
Wage Board	4,577	4,437	126,339	28,991	155,330	35.008
Total United States	44,817	44,701	1,400,067	337,132	1,737,199	38.863
Direct Hire Foreign Nationals	1,010	874	22,504	5,214	27,718	31.714
Total Direct Hire	45,827	45,575	1,422,571	342,346	1,764,917	38.726
Disadvantaged Employment	0	0	0	0	0	0.000
Indirect Hire, Foreign Nationals	1,659	1,568	42,108	0	42,108	26.855
Foreign National Separation Liability Accrual	0	0	0	3,453	3,453	N/A
Benefits for Former Employees (O.C. 13)	0	0	0	8,985	8,985	N/A
Total Civilian Personnel Costs	47,486	47,143	1,464,679	354,784	1,819,463	38.595
OPERATION AND MAINTENANCE, DHP						
Direct Hire Civilians, United States:	40,240	40,264	1,273,728	308,141	1,581,869	39.287
Classified and administrative	4,577	4,437	126,339	28,991	155,330	35.008
Wage Board	44,817	44,701	1,400,067	337,132	1,737,199	38.863
Total United States	1,010	874	22,504	5,214	27,718	31.714
Direct Hire Foreign Nationals	45,827	45,575	1,422,571	342,346	1,764,917	38.726
Total Direct Hire	0	0	0	0	0	0.000
Disadvantaged Employment	1,659	1,568	42,108	0	42,108	26.855
Indirect Hire, Foreign Nationals	0	0	0	3,453	3,453	N/A
Foreign National Separation Liability Accrual	0	0	0	8,985	8,985	N/A
Benefits for Former Employees (O.C. 13)	47,486	47,143	1,464,679	354,784	1,819,463	38.595

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 Data includes direct and reimbursable funded civilian personnel.

EXHIBIT PB-31R
 (page 1 of 3)

Defense Health Program Appropriation
 FY 1997 Budget Estimate
 Civilian Personnel Budget Calculation
 Fiscal year 1996

Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
		Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
SUMMARY					
Direct Hire Civilians, United States:					
Classified and administrative	38,812	39,346	1,287,234	302,065	1,589,299
Wage Board	4,164	4,266	126,402	26,979	153,381
Total United States	42,976	43,612	1,413,636	329,044	1,742,680
Direct Hire Foreign Nationals	518	515	11,230	3,607	14,837
Total Direct Hire	43,494	44,127	1,424,866	332,651	1,757,517
Disadvantaged Employment	0	0	0	0	0
Indirect Hire, Foreign Nationals	1,838	1,791	58,130	0	58,130
Foreign National Separation Liability Accrual	0	0	0	566	566
Benefits for Former Employees (O.C. 13)	0	0	0	5,423	5,423
Total Civilian Personnel Costs	45,332	45,918	1,482,996	338,640	1,821,636
					39.672
OPERATION AND MAINTENANCE, DHP					
Direct Hire Civilians, United States:					
Classified and administrative	38,812	39,346	1,287,234	302,065	1,589,299
Wage Board	4,164	4,266	126,402	26,979	153,381
Total United States	42,976	43,612	1,413,636	329,044	1,742,680
Direct Hire Foreign Nationals	518	515	11,230	3,607	14,837
Total Direct Hire	43,494	44,127	1,424,866	332,651	1,757,517
Disadvantaged Employment	0	0	0	0	0
Indirect Hire, Foreign Nationals	1,838	1,791	58,130	0	58,130
Foreign National Separation Liability Accrual	0	0	0	566	566
Benefits for Former Employees (O.C. 13)	0	0	0	5,423	5,423
Total Civilian Personnel Costs	45,332	45,918	1,482,996	338,640	1,821,636
					39.672

Data includes direct and reimbursable funded civilian personnel.

EXHIBIT PB-31R
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Defense Health Program Appropriation
 FY 1997 Budget Estimate
 Civilian Personnel Budget Calculation
 Fiscal year 1997

<u>SUMMARY</u>	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
Direct Hire Civilians, United States:						
Classified and administrative	37,110	37,782	1,267,944	297,564	1,565,508	41.435
Wage Board	4,006	3,975	125,524	26,320	151,844	38.200
Total United States	41,116	41,757	1,393,468	323,884	1,717,352	41.127
Direct Hire Foreign Nationals	518	517	11,573	3,688	15,261	29.518
Total Direct Hire	41,634	42,274	1,405,041	327,572	1,732,613	40.985
Disadvantaged Employment	0	0	0	0	0	0.000
Indirect Hire, Foreign Nationals	1,830	1,794	59,784	0	59,784	33.324
Foreign National Separation Liability Accrual	0	0	0	458	458	N/A
Benefits for Former Employees (O.C. 13)	0	0	0	2,047	2,047	N/A
Total Civilian Personnel Costs	43,464	44,068	1,464,825	330,077	1,794,902	40.730
OPERATION AND MAINTENANCE, DHP						
Direct Hire Civilians, United States:						
Classified and administrative	37,110	37,782	1,267,944	297,564	1,565,508	41.435
Wage Board	4,006	3,975	125,524	26,320	151,844	38.200
Total United States	41,116	41,757	1,393,468	323,884	1,717,352	41.127
Direct Hire Foreign Nationals	518	517	11,573	3,688	15,261	29.518
Total Direct Hire	41,634	42,274	1,405,041	327,572	1,732,613	40.985
Disadvantaged Employment	0	0	0	0	0	0.000
Indirect Hire, Foreign Nationals	1,830	1,794	59,784	0	59,784	33.324
Foreign National Separation Liability Accrual	0	0	0	458	458	N/A
Benefits for Former Employees (O.C. 13)	0	0	0	2,047	2,047	N/A
Total Civilian Personnel Costs	43,464	44,068	1,464,825	330,077	1,794,902	40.730

Data includes direct and reimbursable funded civilian personnel.

EXHIBIT PB-31R
 (page 3 of 3)

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**Defense Health Program Appropriation
FY 1997 Budget Estimates
Procurement Program**

Appropriation:

Date: March 1996

<u>Line No.</u>	<u>Item Nomenclature</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>
1. Items less than \$2,000,000 each:				
	Medical Equipment - Replacement/Modernization	288,615	221,595	212,906
	Medical Equipment - New Facility Outfitting	41,999	63,085	56,564

Remarks:

The DHP procurement budget represents a critical element of the Department's capability to provide properly trained medical personnel and high quality, cost effective health care services for the eligible beneficiary population. Funds identified in this submission support the acquisition of equipment for medical and dental treatment facilities in the Army, Navy, and Air Force. Those facilities range from sophisticated tertiary care medical centers to outpatient and dental clinics, physiological training units, and the maintenance and operation of a worldwide aeromedical evacuation system. This equipment is essential to provide high quality health care services that meets accepted standards of practice. The required safety standards, related laws and regulatory requirements from credentialing and health care standard setting organizations significantly affect the requirement for, and cost of, replacement and modernization of medical equipment. Without the identified resources, the DHP's capability to meet the Department's medical requirements will be severely degraded.

**Defense Health Program Appropriation
FY 1997 Budget Estimates
Procurement Program**

The Department, through the DHP, procures a wide variety of medical items ranging from surgical, radiographic, and pathologic apparatus to medical administrative support equipment. The items that will be procured by the resources identified in this schedule are the result of a thorough investment equipment justification process. The identification and justification process begins at the Medical Treatment Facility (MTF) level. From there, the requirements are reviewed by functional specialty advisor groups (geographically oriented), medical logistics experts (Service component), Health Care Support Offices (Surgeon General Level), and ultimately the Defense Health Council (Tri-Service level). At each level, the requirements are reviewed for the necessity, value and utility of investment.

The needs fulfilled by the DHP's procurement budget are extremely diverse. Investment in equipment is essential to support the Department's effort to reduce CHAMPUS costs by retaining beneficiaries, to every extent possible, within military MTFs. Funds are modernization of current operations and replace the aging real property support system in existing facilities. This program also supports hardware requirements essential to the deployment of the Composite Health Care System (CHCS). The CHCS is a comprehensive medical information system designed to provide automated support to MTFs worldwide. The system is composed of integrated modules that, activated either together or independently, support high volume work areas within MTFs and enhance communication between supported areas. The requirements established by Public Law 100-582 (Medical Waste Tracking Act of 1988) have also placed additional demands on the DHP procurement budget.

Development of an effective equipment replacement and modernization program is a complicated process. In comparison to other functional areas, the useful life of medical equipment is relatively short. As the current inventory reaches obsolescence, replacements are normally more sophisticated, more technologically advanced, and more expensive. To ensure that the Department is procuring the appropriate technology for deployment in the most useful locations, we incorporate functional expertise from each echelon of the Department's medical structure into the budget development process. This submission represents a balanced, resource constrained approach to the DHP's investment equipment requirements.

00024

PROGRAM COST BREAKDOWN

B. Appropriation / Budget Activity

Defense Health Program Procurement

C. P-1 Item Nomenclature

Replacement / Modernization

A. Date : Sept 95

Element of Cost (1)	Total Cost In Thousands of Dollars					
	FY 95 (3)	FY 96 (4)	QTY (5)	Total Cost (6)	FY 97 (7)	FY 98 (9)
1. Dental Equipment	1,696	12,119		1,480		1,534
2. Food Svc, Pharmacy		112,947		9,017		10,736
3. Information Sys Eq.				87,007		59,532
4. Administrative Equip		46,312		19,058		21,503
5. Surgical Equip			41,234		38,223	34,310
6. Other Equip			8,197		12,571	11,304
7. Pathology Equip			13,886		12,086	14,018
8. Radiographic Equip			52,224		42,153	59,969
Total			288,615		221,595	212,906

PROGRAM COST BREAKDOWN				A. Date : Sept 95			
B. Appropriation / Budget Activity				C. P-1 Item Nomenclature			
Defense Health Program Procurement				New Facility Outfitting			
Total Cost In Thousands of Dollars							
Element of Cost (1)	FY 95 QTY (3)	FY 96 Total Cost (4)	FY 96 QTY (5)	FY 96 Total Cost (6)	FY 97 QTY (7)	FY 97 Total Cost (8)	FY 98 QTY (9)
1. Dental Equipment	197	3,835	0	296	0	266	0
2. Food Svc, Pharmacy				6,346		402	
3. Information Sys Eq.				2,839		2,545	
4. Administrative Equip	1,890			19,487		21,721	
5. Surgical Equip	14,469			3,646		1,878	
6. Other Equip	3,898			3,683		2,410	
7. Pathology Equip				14,027		24,162	
8. Radiographic Equip						27,342	
Total		41,999		63,085		56,564	

Defense Health Program Appropriation
FY 1997 Budget Estimates
Procurement Program

BUDGET ITEM JUSTIFICATION SHEET						DATE: Sept 1995	
APPROPRIATION / BUDGET ACTIVITY : 970130			P-1 ITEM NOMENCLATURE: Replacement / Modernization				
	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Quantity							
Cost (In Millions)	288,615	221,595	212,906	230,628	190,933	191,469	199,210

REMARKS

1. The FY 1997 replacement / modernization element of the DHP's procurement budget funds the acquisition of commercially available equipment required to support health care delivery (including dental care), health care training, and other health care activities and programs in 119 hospitals and over 500 clinics worldwide. It provides the procurement of investment equipment for replacement of worn-out, obsolete, or uneconomically repairable equipment and for the acquisition of new technologies. The most significant investments will be in the radiographic, surgical, and information systems functional areas. The driving factors behind these investments are the rapid technological advancements in these areas and the need for DoD's health care delivery system to maintain the standard of care set by the civilian health care sector. A significant portion of the funding allocated to information systems is for the Composite Health Care System (CHCS). Financing an adequate equipment acquisition budget is critical to retaining the Department's medical workload in-house and controlling escalating O&M and CHAMPUS costs. The items supported by this budget are the result of an extensive investment equipment justification process and are necessary to provide properly trained medical department personnel and high quality, cost effective health care services for the eligible beneficiary population.

Defense Health Program Appropriation
FY 1997 Budget Estimates
Procurement Program

BUDGET ITEM JUSTIFICATION SHEET

APPROPRIATION / BUDGET ACTIVITY : 97*0130

P-1 ITEM NOMENCLATURE: New Facility Outfitting

BUDGET ITEM JUSTIFICATION SHEET						DATE: Sept 1995	
APPROPRIATION / BUDGET ACTIVITY : 97*0130			P-1 ITEM NOMENCLATURE: New Facility Outfitting				
	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Quantity							
Cost (In Millions)	41,999	63,085	56,564	54,407	18,107	13,310	16,635

REMARKS

1. The FY1997 new facility outfitting element of the DHP's procurement budget funds the acquisition of commercially available equipment to furnish new and expanded facilities being completed under military construction projects in support of health care delivery, health care training, and other health care activities. The items range from surgical, radiographic, and pathologic equipment to medical administrative support equipment. The FY1997 new facility outfitting program provides critical support to the DHP's FY 1997 medical military construction program. The hardware associated with the continued deployment of the Composite Health Care System (CHCS) is also included in the FY1997 budget request. The FY1997 new facility outfitting request provides funding for only the minimum essential equipment necessary to support congressionally reviewed and approved military medical construction projects.